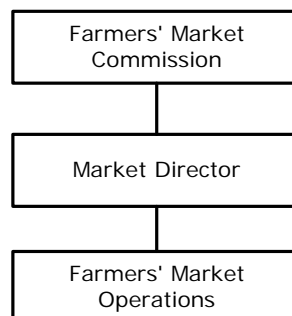


## 60 Farmers' Market Fund-At a Glance

Mission	Through a collaboration of government and local owner-operators, the Davidson County Farmers' Market provides: a diverse collection of the freshest, highest-quality foods available; service to customers that is second to none; and products that provide a good value for the dollar; in an atmosphere that provides a unique shopping experience with an emphasis on Tennessee.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	Farmers' Market Fund	\$1,139,500	\$1,042,600	\$1,236,500
	Total Expenditures and Transfers	\$1,139,500	\$1,042,600	\$1,236,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$882,600	\$968,500	\$1,037,900
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$882,600	\$968,500	\$1,037,900
	Non-Program Revenue	0	0	
	Transfers From Other Funds and Units	\$256,900	0	0
	Total Revenues	\$1,139,500	\$968,500	\$1,037,900
Positions	Total Budgeted Positions	8	8	8
Contacts	Farmers' Market Director: Jeff Themm email: jeff.themm@nashville.gov Financial Manager: Gipson Groom email: gipson.groom@nashville.gov  900 8 <sup>th</sup> Avenue North 37208 Phone: 880-2001 FAX: 880-2000			

### Organizational Structure



# 60 Farmers' Market Fund-At a Glance

## Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$ 14,300
• Internal Service Charges	
• Finance Charge	9,500
• Human Resources Charge	4,300
• Information Systems Charge	1,100
• Shared Services Charge	1,500
• Customer Call Center Charge	100
• Fleet Management Charge	3,100
• Postal Service Charge	100
• Position Adjustments	64,200
• Utilities, Maintenance and Repair	10,300
• Advertising and Promotion	25,000
• Special Pay Increase	5,800
• Performance Audit	70,000
• Adjustment to offset LOCAP Charges	-15,400
Total	<u>\$193,900</u>

## Overview

### FARMERS' MARKET OPERATIONS

Farmers' Market operates a quality market with high standards of cleanliness, security, and product offering and is increasing revenues to balance expenses.



# 60 Farmers' Market Fund-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>FARMERS' MARKET OPERATIONS</b>					
1. To operate as an Enterprise Fund.	Monthly results presented to our board. Yearly revenue results presented by the external auditors	\$1,139,130	\$1,244,484	\$1,042,600	\$1,225,900
2. To maintain a clean and safe market for our vendors and the public in general.	Expense of operating and managing the maintenance, janitorial, and security operations.	\$245,600	\$234,207	\$245,600	\$276,778

# 60 Farmers' Market Fund-Financial

## Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	316,200	343,604	324,400	414,700
OTHER SERVICES:				
Utilities	207,900	180,634	194,300	195,000
Professional and Purchased Services	181,700	184,318	164,100	234,300
Travel, Tuition, and Dues	700	62	700	700
Communications	100,100	109,994	100	25,100
Repairs & Maintenance Services	28,000	34,055	19,600	27,000
Internal Service Fees	9,400	12,158	11,400	31,100
TOTAL OTHER SERVICES	527,800	521,221	390,200	513,200
OTHER EXPENSE	38,600	71,365	68,000	50,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	256,900	269,794	260,000	258,000
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>1,139,500</b>	<b>1,205,984</b>	<b>1,042,600</b>	<b>1,236,500</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>1,139,500</b>	<b>1,205,984</b>	<b>1,042,600</b>	<b>1,236,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	882,600	965,120	968,500	1,037,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>882,600</b>	<b>965,120</b>	<b>968,500</b>	<b>1,037,900</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>256,900</b>	<b>259,700</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>1,139,500</b>	<b>1,224,820</b>	<b>968,500</b>	<b>1,037,900</b>

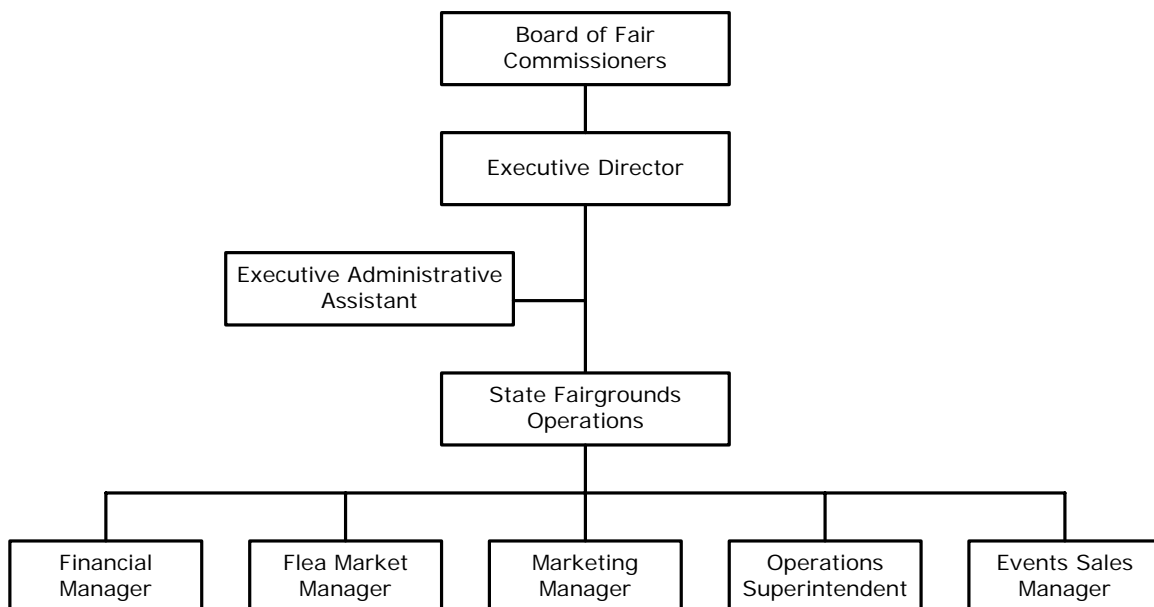
# 60 Farmers' Market Fund-Financial

	Class	Grade	FY 2004		FY 2005		FY 2006	
			Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE	Bud. Pos.	Bud. FTE
Farmer's Market 60152								
Bldg Maint Supv	7256	TS11	0	0.00	0	0.00	1	1.00
Dir Of Farm Mkt	7112		1	1.00	1	1.00	1	1.00
Finance Mgr - Farm Mkt	7709		1	1.00	1	1.00	0	0.00
Finance Officer 3	10152	SR12	0	0.00	0	0.00	1	1.00
Maint and Repair Worker 1	2799	TG03	0	0.00	0	0.00	3	3.00
Maint and Repair Worker 2	7328	TG04	0	0.00	0	0.00	1	1.00
Office Support Spec 1	10123	SR07	1	1.00	1	1.00	0	0.00
Office Support Spec 2	10124	SR08	0	0.00	0	0.00	1	1.00
Operations Mgr-Farm Mkt	7708		1	1.00	1	1.00	0	0.00
Sanitarian	4130		4	4.00	4	4.00	0	0.00
Total Positions & FTE			8	8.00	8	800	8	8.00
Department Totals			8	8.00	8	8.00	8	8.00

## 62 State Fair Fund-At a Glance

Mission	The mission is to be a major venue for agricultural, exhibition, entertainment, cultural, and educational uses for the purposes of enhancing the economic and social benefits to the residents and visitors to the Middle Tennessee region. Of primary importance is the staging of the annual Tennessee State Fair that showcases agriculture, commerce, technology, and industry of the region and provides quality educational and entertainment opportunities for its patrons.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	State Fair Fund	\$3,987,000	\$3,780,900	\$4,282,500
	Total Expenditures and Transfers	\$3,987,000	\$3,780,900	\$4,282,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$4,254,200	\$3,897,400	\$4,382,100
	Other Governments and Agencies	0	0	0
	Other Program Revenue	151,000	50,700	46,600
	Total Program Revenue	\$4,405,200	\$3,948,100	\$4,428,700
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$4,405,200	\$3,948,100	\$4,428,700
Positions	Total Budgeted Positions	469	467	467
Contacts	Executive Director: David Jeter email: david.jeter@nashville.gov Financial Manager: Howell Townes email: howell.townes@nashville.gov  Box 40208 37204 Phone: 862-8980 FAX: 862-8992			

### Organizational Structure



# 62 State Fair Fund-At a Glance

## Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$34,200
• Internal Services Charges:	
• Finance Charge	36,300
• Human Resources Charge	47,700
• Information Systems Charge	25,100
• Shared Business Office Charge	6,600
• Shared Services Charge	7,600
• Customer Call Center Charge	800
• Fleet Management Charge	112,600
• Radio Service charge	-200
• Adjustment to Offset LOCAP Charges	-99,000
• Increased Budgeted Expenses	23,000
• September 2005 State Fair	125,400
• Monthly Flea Market Increase	111,500
• Performance Audit	70,000
Total	<u>\$501,600</u>

## Overview

### STATE FAIRGROUNDS OPERATIONS

The State Fair has a five-member Board of Fair Commissioners that oversees the operation of the Tennessee State Fairgrounds on a year-around basis. The Tennessee State Fairgrounds consists of approximately 117 acres about 3 miles south of downtown Nashville, just a few blocks away from Interstate 65 and the 440 Parkway. It puts on the profitable Tennessee State Fair Flea Market for one weekend each month during all 12 months of the year. It also produces the annual ten-day Tennessee State Fair every September. The buildings on the Tennessee State Fairgrounds are rented for various events on a year-round basis, with the rental and set up of tables and chairs available. The 5/8-mile racetrack and accompanying 14,500-person grandstand on the Fairgrounds has the NASCAR Weekly Racing Series most Friday nights during racing season.

## 62 State Fair Fund-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>STATE FAIRGROUNDS OPERATIONS</b>					
1. Increase rental income paid to the Tennessee State Fair from racing.	Rental income received by the Tennessee State Fair for racing	\$210,000	\$80,000	\$75,000	\$50,000
2. Increase revenue provided by the monthly Flea Markets.	Flea Market booth rental revenue received by the Tennessee State Fair	\$1,300,000	\$1,302,181	\$1,300,000	\$1,305,000
3. Enhance revenue return by increased attendance at the annual ten-day Tennessee State Fair.	Attendance for the annual ten-day Tennessee State Fair	200,000	226,400	250,000	190,000
4. Increase revenue from the rental of facilities/equipment at the Fairgrounds.	Revenue from the rental of various facilities and equipment (Corporate Sales) at the Fairgrounds.	\$783,300	\$599,028	\$659,800	\$603,800



# 62 State Fair Fund-Financial

## Special Purpose Funds

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	1,253,900	1,320,778	1,221,700	1,286,500
OTHER SERVICES:				
Utilities	422,300	402,391	385,800	441,800
Professional and Purchased Services	807,000	904,350	696,600	844,700
Travel, Tuition, and Dues	21,800	7,186	6,400	5,300
Communications	304,400	307,881	213,000	272,700
Repairs & Maintenance Services	106,100	100,720	99,100	98,100
Internal Service Fees	66,900	79,452	76,900	313,600
TOTAL OTHER SERVICES	1,728,500	1,801,980	1,477,800	1,976,200
OTHER EXPENSE	451,100	704,644	573,900	569,800
PENSION, ANNUITY, DEBT, & OTHER COSTS	553,500	402,155	487,500	450,000
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>3,987,000</b>	<b>4,229,557</b>	<b>3,760,900</b>	<b>4,282,500</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>52,445</b>	<b>20,000</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>3,987,000</b>	<b>4,282,002</b>	<b>3,780,900</b>	<b>4,282,500</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	4,254,200	3,678,009	3,897,400	4,382,100
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	151,000	1,341	50,700	46,600
<b>TOTAL PROGRAM REVENUE</b>	<b>4,405,200</b>	<b>3,679,350</b>	<b>3,948,100</b>	<b>4,428,700</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	(1,026)	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>(1,026)</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>4,405,200</b>	<b>3,678,324</b>	<b>3,948,100</b>	<b>4,428,700</b>

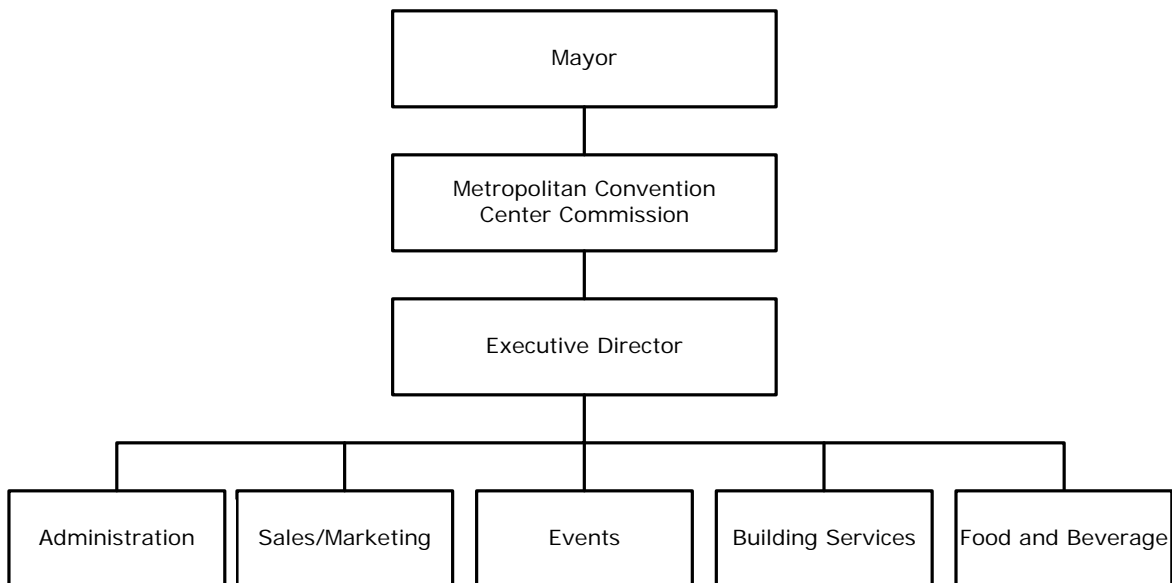
## 62 State Fair Fund-Financial

			FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>State Fair 60156</b>								
Admin Asst	7241	SR09	0	0.00	1	1.00	1	1.00
Admin Spec	7720	SR11	2	2.00	1	1.00	1	1.00
Bldg Maint Supv	7256	TS11	1	1.00	1	1.00	1	1.00
Facilities Mgr	6830	SR12	2	2.00	0	0.00	0	0.00
Fair Director	1980		1	1.00	1	1.00	1	1.00
Finance Officer 3	10152	SR12	1	1.00	1	1.00	1	1.00
Maint and Repair Supv	7327	TS08	1	1.00	1	1.00	1	1.00
Maint and Repair Worker 1	2799	TG03	4	4.00	4	4.00	4	4.00
Maint and Repair Worker 2	7328	TG04	1	1.00	1	1.00	1	1.00
Maint and Repair Worker 3	7329	TG06	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120	SR04	2	2.00	2	2.00	2	2.00
Office Support Rep 3	10122	SR06	1	1.00	1	1.00	1	1.00
Office Support Spec 1	10123	SR07	2	2.00	1	1.00	1	1.00
Program Mgr 2	7377	SR12	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	9020		450	150.00	450	150.00	450	150.00
<b>Total Positions &amp; FTE</b>			<b>469</b>	<b>169</b>	<b>467</b>	<b>167</b>	<b>467</b>	<b>167.00</b>
<b>Department Totals</b>			<b>469</b>	<b>169</b>	<b>467</b>	<b>167</b>	<b>467</b>	<b>167.00</b>

## 63 Convention Center Fund-At a Glance

Mission	To generate economic impact in the Nashville and Middle Tennessee area through the presentation of well-serviced events in the facility. Economic impact is the direct and indirect financial benefit as result of delegate and attendee spending in hotels, restaurants, attractions, transportation and the service industry.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	Convention Center Fund	\$5,405,600	\$5,855,600	\$5,861,000
	Total Expenditures and Transfers	\$5,405,600	\$5,855,600	\$5,861,000
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,934,000	\$3,900,800	\$4,070,900
	Other Governments and Agencies	0	0	0
	Other Program Revenue	48,000	0	0
	Total Program Revenue	\$3,982,000	\$3,900,800	\$4,070,900
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	1,423,600	1,954,800	1,790,100
Total Revenues	\$5,405,600	\$5,855,600	\$5,861,000	
Positions	Total Budgeted Positions	57	55	55
Contacts	Executive Director: Charles L. Starks		email: charles.starks@nashville.gov	
	Financial Manager: Demetra Pulley		email: demetra.pulley@nashville.gov	
	601 Commerce Street 37203-3724	Phone: 742-2000	FAX: 742-2014	

### Organizational Structure



# 63 Convention Center Fund-At a Glance

## Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$80,700
• Internal Service Charges	
• Finance Charge	36,300
• Human Resources Charge	17,300
• Information Systems Charge	11,600
• Shared Business Office Charge	3,000
• Shared Services Charge	5,100
• Customer Call Center Charge	400
• Fleet Management Charge	19,700
• Postal Service Charge	-1,400
• Non-Recurring Adjustment	-150,000
• DES Adjustment	-23,800
• Salary Increase – Executive Director	29,200
• Marketing Consultant	39,500
• Adjustment to Offset LOCAP Charges	-62,200
Total	<u>\$5,400</u>

## Overview



## CONVENTION CENTER

The mission of the Nashville Convention Center is to generate economic impact in Nashville and Middle Tennessee through the presentation of well-served events. Since the Center's opening in January of 1987, the Nashville Convention Center has brought in excess of 900 million dollars to the Nashville economy. The Convention Center's primary clients are trade shows, conventions, corporate meetings, consumer shows, and food and beverage functions. The Center generates revenue by renting the facility and charging for ancillary services to our clients. Ancillary services include food and beverage, audiovisual, telecommunications, utility services, staging equipment, security, emergency medical technicians, and refuse disposal. The revenue generated by the facility covers a large majority of the expenses incurred from the operations of the facility. The portion of the facility's annual expenses that are not covered by the Convention Center's revenue are subsidized by the local area Hotel/Motel tax. The Convention Center makes a special effort to minimize the subsidy needed from the Hotel/Motel tax each year by maximizing the revenues received from the events held in the facility, as well as controlling operating expenses each year.

## ADMINISTRATION

Under the direction of the Metropolitan Convention Center Commission, the Administration Department is responsible for the overall management, fiscal control, and development of a philosophy of management for the Nashville Convention Center and serves as the liaison with the Metropolitan Convention Center Commission and the Metropolitan Government of Nashville & Davidson Co.

## SALES/MARKETING

Under the direction of the Director of Sales/Marketing, the Sales/Marketing Department is responsible for solicitation and scheduling of events within the Nashville Convention Center. Specific goals include achievement of economic impact for Nashville and the Middle Tennessee area, maintenance of high occupancy levels in the exhibit hall and meeting rooms, rental sales for the current and future years, and cash rent for the operating fiscal year. Emphasis is placed on booking events that meet a higher priority defined as events utilizing exhibit halls and major blocks of hotel rooms.

## EVENTS

Under the direction of the Assistant Director, the Event Services Department is responsible for the logistical coordination and servicing of all customer events needs both prior to and during all events held within the Nashville Convention Center. To improve revenues, Event Services has most recently taken the Communications services in-house to provide telecommunication and data connections to the lessees and exhibitors.



## BUILDING SERVICES

Under the direction of the Assistant Director, the Building Services Department is responsible for all the facility maintenance, and all event utility installations. Facility maintenance consists of plumbing repairs/upgrades, preventative maintenance on all mechanical systems, painting, filter and ceiling tile replacement, wall/block repairs, cleaning, etc.

## FOOD & BEVERAGE

Under the direction of the Contract Food & Beverage Manager, this department functions as the exclusive caterer of the Nashville Convention Center for all patrons, exhibitors, and show producers.

## 63 Convention Center Fund-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>SALES/MARKETING</b>					
1. Generate economic impact on the Nashville and Middle Tennessee areas and increase revenue for the Center through increased sales activities by targeting certain types of conventions and trade shows.	a. Total attendance for all events	369,180	311,962	347,042	329,345
	b. Total revenue realized	\$3,981,957	\$3,637,433	\$3,900,800	\$4,070,900
	c. Total economic impact	\$84,000,000	\$89,052,720	\$88,000,000	\$91,605,751
<b>EVENTS</b>					
1. Coordinate and service all customer event needs both prior to and during all events.	a. Total events	246	190	250	224
	b. Total event days	589	425	550	334
	c. Support revenue (voice/internet, equipment, labor, utility installs, advertising, food and beverage)	\$1,981,957	\$1,737,433	\$1,900,760	\$2,038,203
<b>BUILDING SERVICES</b>					
1. Performs all facility maintenance and utility installs for all events.	a. Subsidy required from hotel/motel tax	\$1,358,494	\$1,549,655	\$1,504,800	\$1,903,522
	b. Percentage of occupancy rate for Nashville Convention Center	70%	56%	68%	61%

# 63 Convention Center Fund-Financial

## Convention Center Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
<b>OPERATING EXPENSE:</b>				
PERSONAL SERVICES	2,473,000	2,312,208	2,388,972	2,646,800
OTHER SERVICES:				
Utilities	1,027,100	1,015,007	1,296,800	1,299,100
Professional and Purchased Services	881,800	863,572	993,600	799,000
Travel, Tuition, and Dues	81,200	54,512	86,800	72,800
Communications	221,700	121,133	185,400	181,600
Repairs & Maintenance Services	263,600	391,433	295,900	258,100
Internal Service Fees	124,200	114,201	106,400	198,000
TOTAL OTHER SERVICES	2,599,600	2,559,858	2,964,900	2,808,600
OTHER EXPENSE	333,000	394,133	501,728	405,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	1,248,318	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
<b>TOTAL OPERATING EXPENSE</b>	<b>5,405,600</b>	<b>6,514,517</b>	<b>5,855,600</b>	<b>5,861,000</b>
<b>TRANSFERS TO OTHER FUNDS AND UNITS</b>	<b>0</b>	<b>10,019</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENSE AND TRANSFERS</b>	<b>5,405,600</b>	<b>6,524,536</b>	<b>5,855,600</b>	<b>5,861,000</b>
<b>PROGRAM REVENUE:</b>				
Charges, Commissions, & Fees	3,934,000	3,570,058	3,900,800	4,070,900
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	48,000	0	0	0
<b>TOTAL PROGRAM REVENUE</b>	<b>3,982,000</b>	<b>3,570,058</b>	<b>3,900,800</b>	<b>4,070,900</b>
<b>NON-PROGRAM REVENUE:</b>				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS FROM OTHER FUNDS AND UNITS:</b>	<b>1,423,600</b>	<b>2,013,661</b>	<b>1,954,800</b>	<b>1,790,100</b>
<b>TOTAL REVENUE AND TRANSFERS</b>	<b>5,405,600</b>	<b>5,583,719</b>	<b>5,855,600</b>	<b>5,861,000</b>

# 63 Convention Center Fund-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
<b>Convention Center 60162</b>							
Bldg Maint Supv	07256 TS11	1	1.00	0	0.00	0	0.00
Communications Spec	07265 SR12	0	0.00	1	1.00	1	1.00
Communications Tech 1	07266 SR08	0	0.00	1	1.00	1	1.00
Cvn Ctr Accountant	06762 SR12	1	1.00	1	1.00	1	1.00
Cvn Ctr Accounts Payable Clerk	07269 SR06	1	1.00	1	1.00	1	1.00
Cvn Ctr Accts Recv Clerk	07770 SR06	1	1.00	1	1.00	1	1.00
Cvn Ctr Ambassador 1	06986 SR03	6	5.50	6	2.40	6	2.40
Cvn Ctr Ambassador 2	06755 SR04	2	2.00	2	2.00	2	2.00
Cvn Ctr Assoc Dir Sales/Mkt	07273 SR13	1	1.00	0	0.00	0	0.00
Cvn Ctr Asst Dir	06751 SR15	0	0.00	1	1.00	1	1.00
Cvn Ctr Bldg Maint Supt	06723 SR12	0	0.00	1	1.00	1	1.00
Cvn Ctr Dir	06694 DP02	1	1.00	1	1.00	1	1.00
Cvn Ctr Dir of Administration	06752 SR14	1	1.00	1	1.00	1	1.00
Cvn Ctr Dir of Events	07007 SR14	1	1.00	0	0.00	0	0.00
Cvn Ctr Dir of Sales/Marketing	06706 SR14	1	1.00	1	1.00	1	1.00
Cvn Ctr Director of Operations	06705 SR13	1	1.00	1	1.00	1	1.00
Cvn Ctr Event Mgr	07270 SR10	3	3.00	2	2.00	1	1.00
Cvn Ctr Event Mgr Sr	07271 SR11	1	1.00	0	0.00	1	1.00
Cvn Ctr Exec Asst	10157 SR10	1	1.00	1	1.00	1	1.00
Cvn Ctr Facilities Supv	06760 SR10	1	1.00	2	2.00	2	2.00
Cvn Ctr Human Resources Coord	10170 SR12	1	1.00	1	1.00	1	1.00
Cvn Ctr Lead Maint Mechanic	06730 TL09	3	3.00	3	3.00	3	3.00
Cvn Ctr Lead Maint Mechanic Sr	07272 TL10	1	1.00	0	0.00	0	0.00
Cvn Ctr Lead Safety Officer	07276 SR06	1	1.00	1	1.00	1	1.00
Cvn Ctr Lead Svc Rep	10158 SR09	1	1.00	1	1.00	0	0.00
Cvn Ctr Mkting Coord	06758 SR08	1	1.00	1	1.00	1	1.00
Cvn Ctr Office Support Spec	06759 SR07	3	3.00	3	3.00	3	3.00
Cvn Ctr Safety Administrator	06716 SR10	1	1.00	0	0.00	0	0.00
Cvn Ctr Safety Officer 1	06984 SR04	7	3.50	7	2.80	7	2.80
Cvn Ctr Safety Officer 2	07005 SR05	4	4.00	4	4.00	4	4.00
Cvn Ctr Sales Mgr	06763 SR11	3	3.00	4	4.00	4	4.00
Cvn Ctr Set Up Leader	06733 TL07	5	5.00	5	5.00	5	5.00
Cvn Ctr Svc Rep	06722 SR08	1	1.00	1	1.00	2	1.40
Cvn Ctr Systems Admin	06988 SR12	1	1.00	0	0.00	0	0.00
<b>Total Positions &amp; FTE</b>		<b>57</b>	<b>53.00</b>	<b>55</b>	<b>47.20</b>	<b>55</b>	<b>46.60</b>
<b>Department Totals</b>		<b>57</b>	<b>53.00</b>	<b>55</b>	<b>47.20</b>	<b>55</b>	<b>46.60</b>